

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide coordination, cooperation and consultation among and between the various state and federal agencies with responsibility for species listed under the Endangered Species Act (ESA); solicit and review data and scientific information; develop an integrated state policy towards those species; negotiate and implement conservation plans and agreements; and marshal state resources to assist in the management and conservation of those species.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1494							
General	6.00	458,600	104,300	0	0	0	562,900
Federal	0.00	100,000	300,000	0	1,788,000	0	2,188,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	558,600	419,300	0	1,788,000	0	2,765,900
Appropriation Adjustments							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	(19,700)	0	0	0	0	(19,700)
Total	0.00	(19,700)	0	0	0	0	(19,700)
FY 2003 Total Appropriation							
General	6.00	438,900	104,300	0	0	0	543,200
Federal	0.00	100,000	300,000	0	1,788,000	0	2,188,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	538,900	419,300	0	1,788,000	0	2,746,200
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Reduction to reflect change in estimated expenditures.							
Federal	0.00	0	0	0	(688,000)	0	(688,000)
Total	0.00	0	0	0	(688,000)	0	(688,000)
FY 2003 Estimated Expenditures							
General	6.00	438,900	104,300	0	0	0	543,200
Federal	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	538,900	419,300	0	1,100,000	0	2,058,200
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	19,700	0	0	0	0	19,700
Total	0.00	19,700	0	0	0	0	19,700
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(19,700)	0	0	0	0	(19,700)
Total	0.00	(19,700)	0	0	0	0	(19,700)

Species Conservation, Office of
Species Conservation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2004 Base							
General	6.00	438,900	104,300	0	0	0	543,200
Federal	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	538,900	419,300	0	1,100,000	0	2,058,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	5,200	0	0	0	0	5,200
Total	0.00	5,200	0	0	0	0	5,200
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. Going from \$0 to \$200.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Going from \$500 to \$1,100.							
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Going from \$100 to \$200.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	6.00	444,900	105,200	0	0	0	550,100
Federal	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	544,900	420,200	0	1,100,000	0	2,065,100
FY 2004 Gov's Recommendation							
General	6.00	444,900	105,200	0	0	0	550,100
Federal	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	544,900	420,200	0	1,100,000	0	2,065,100